

Office of County Healthcare Planning

Business Plan Report

Customer

Objective Name	Owner(s)
Utilize Primary Care Facilities GOB to develop a countywide approach to enhance the county's primary care system	Marty Lucia Janet Perkins Office of County Healthcare Planning

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Produce recommendations through the BCC Healthcare Task Force	Marty Lucia Janet Perkins	Eliminate barriers to care Promote independent living through early intervention and support services
		Parent Objectives
		(HH1.1) Reduced rate of uninsured Countywide (priority outcome)
		(HH4.1) Healthier community (priority outcome)

Measures	Owner(s)
Complete elements of comprehensive plan process.	Marty Lucia Janet Perkins
Each quarter, OCHP has set as a target completion of major tasks toward this comprehensive planning process.	

Performance Graph

Complete comprehensive plan

Period	Goal	Actual	Trend
FY06 Q1	1.0	1.0	1.0
FY06 Q3	1.0	1.0	1.0
FY07 Q1	1.0		1.0
FY07 Q3	1.0		1.0

↑ good direction

updated: 4/21/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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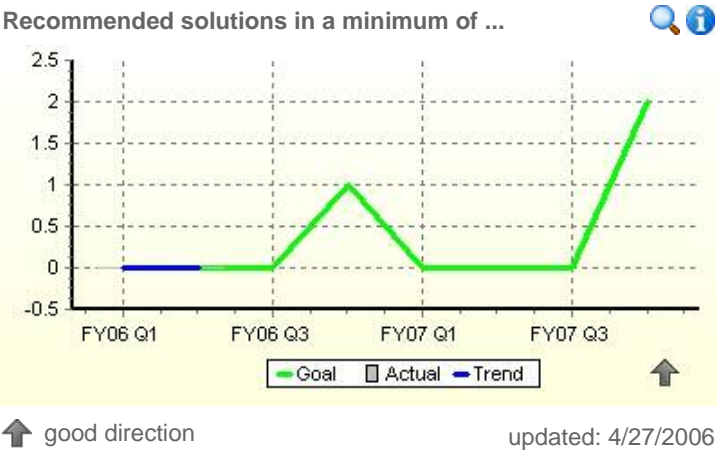
Objective Name	Owner(s)
(1) Recommended solutions for coverage expansion, primary care access and healthy lifestyles through BCC Healthcare Task Force	Marty Lucia

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Recommended solutions in a minimum of three areas	Marty Lucia Janet Perkins
Improving function and accessibility of the County's health care system.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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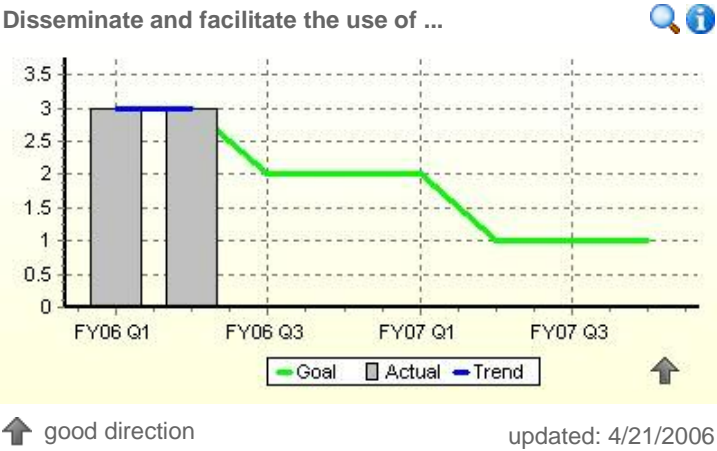
Objective Name	Owner(s)
(3) Database of successful strategies for improving health	Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Disseminate and facilitate the use of evidence-based models in planning and evaluation	Marty Lucia Janet Perkins
Develop and implement ongoing process for identifying, collecting, capturing and disseminating evidence-based implementation strategies. Encourage a culture of evidence-based planning.	

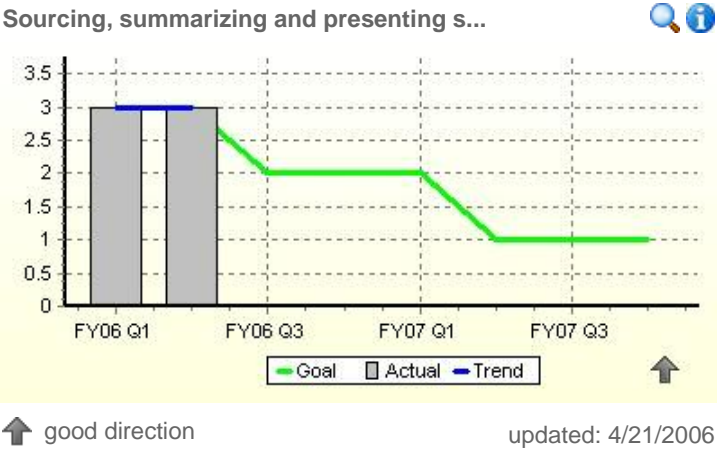
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Sourcing, summarizing and presenting successful models in user-friendly formats	Marty Lucia Janet Perkins
Developing guidelines for determining "success" and defining empirical validation. Developing simple presentation template. Populate templates with information on successful models.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
(4) Technical assistance on critical health issues	Marty Lucia Janet Perkins

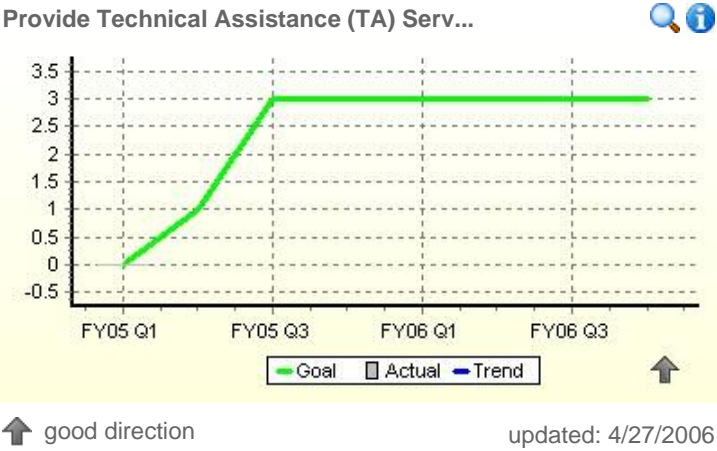
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Provide Technical Assistance (TA) Services	Marty Lucia Janet Perkins

As the principle health science and technical analysis agency within Miami-Dade County government, OCHP provides technical assistance on critical health issues in a variety of formats and on an increasing number of topics. Mechanisms for technical assistance include: framing and focusing a health issue; analysis of environment and history; research to identify evidence-based models/successes that entities have had in addressing comparable issues; recommendations on the adaptation/translation of models, and leadership in producing plans and strategies designed to solve the health issues.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (OCHP)	Nicolette Grenell Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (OCHP)	Marty Lucia Janet Perkins Nicolette Grenell
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (OCHP)

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Expen: Total (OCHP)

Marty Lucia Janet Perkins Nicolette Grenell

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (OCHP)

Period	Goal	Actual	Trend
FY04 Q1	200	200	200
FY04 Q4	200	200	200
FY05 Q3	200	200	200
FY06 Q2	200	200	200
FY07 Q1	200	200	200
FY07 Q4	200	200	200

good direction

updated: never

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (OCHP)	\$64	\$185	FY06 Q2
Expen: Other Operating (OCHP)	\$0	\$16	FY06 Q2
Expen: Capital (OCHP)	\$0.00	\$2.50	FY06 Q2

Internal

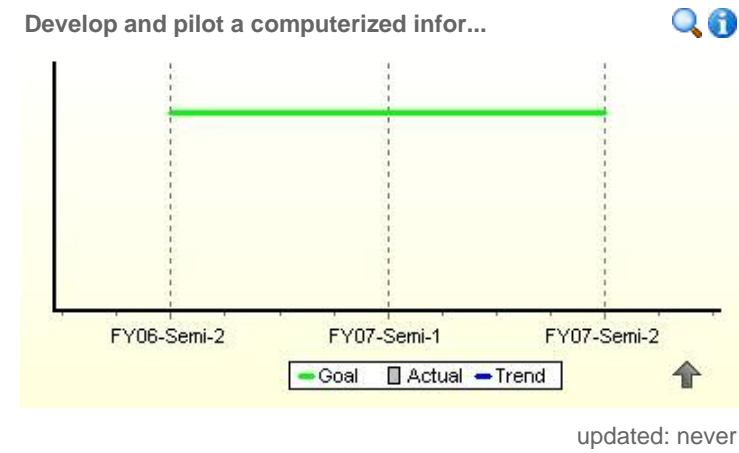
Objective Name	Owner(s)
Design and implement computerized filing system	Marty Lucia Janet Perkins

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Develop and pilot a computerized information system	Marty Lucia Janet Perkins
build a structure, select a software platform, construct system, input data, test and refine system	

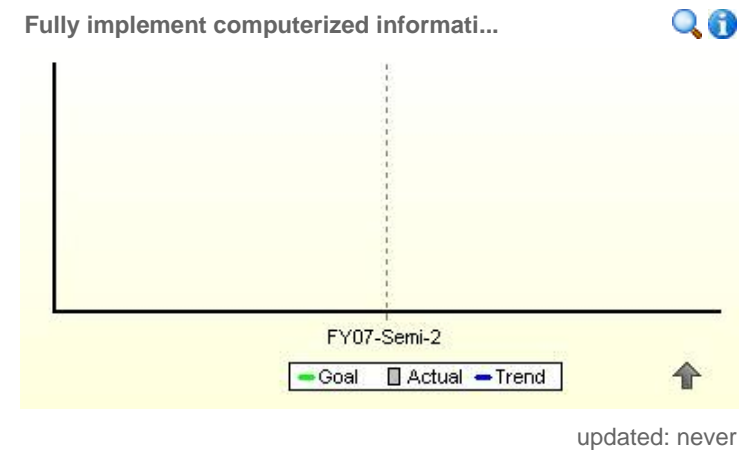
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Fully implement computerized information system	Marty Lucia Janet Perkins
Based on pilot implementation, refine information system and enter new data on an on-going basis. Assess feasibility, set parameters and target date for entering relevant historical information	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Learning and Growth

Objective Name	Owner(s)
Structure and fully staff OCHP	Marty Lucia Janet Perkins Office of County Healthcare Planning

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
OCHP structure will match tasks and Office will be fully staffed	Marty Lucia Janet Perkins

FY 05-06 approved budget funds OCHP structure for 9 staff (6 core and 3 fellows). Additional assignments together with an extremely challenging job market has necessitated a re-engineering of OCHP's structure and staffing. OSBM approved Public Health Manager (GR) and Community Health Planner (GOB funded) positions on March 9, 2006. Subsequently, 3 fellows (1/2 funded by GR) were reduced to 2 fellows (100% GR) due to universities inability to co-fund positions. Total OCHP staffing set at 11 staff.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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updated: never

